

BUDGET SUPPLEMENT FORM

Fiscal Year 2003/2004

TOTAL ADDITIONAL FUNDING RESOURCES REQUESTED: **\$333,912**

DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

Four activities (Corrective Repairs, Customer Services, Rinconada Sewer Maintenance, and Administration) were reduced in the FY 2003/2004 budget that were related to servicing sewer laterals on private property that were blocked as a result of street tree root intrusion. This supplement is to restore that service and the corresponding activities.

DESCRIPTION OF SERVICE LEVEL IMPACT:

The City eliminated services to repair or replace sewer laterals, or install cleanouts on laterals. These services were left to the property owner for maintenance of their own facility. The addition of this service back into the waste water management program will constitute an expansion of existing services.

CURRENT	PROPOSED
SERVICE DELIVERY PLAN 34201	
DESCRIPTION OF SERVICE DELIVERY PLAN	DESCRIPTION OF SERVICE DELIVERY PLAN
<p>Protect the public from disease and other health-related problems and eliminate odors and sewage spills by:</p> <ul style="list-style-type: none"> - Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant. - Managing the maintenance of the City's sanitary sewer collection system in a cost effective, safe, reliable and timely manner. - Complying with all federal, state and local laws and regulations pertaining to sanitary sewer collection and maintenance. - Responding to emergency events and assisting residents and businesses during these events. - Providing administrative and support services to promote customer satisfaction and confidence. 	<p>No change.</p> <p>No change.</p> <p>No change.</p> <p>No change.</p> <p>- Responding to emergency events and assisting residents and businesses during these events (including responses to calls regarding sewer lateral events).</p> <p>No change.</p>

PERFORMANCE MEASURES								
MEASURE			NO.	MEASURE			NO.	
Preventive Maintenance is completed as scheduled 90% of the time. Response to sewer emergencies occur within 30 minutes of notification 90% of the time. The program is in compliance with all health and regulatory standards 100% of the time. The number of sewer main blockages and resulting spills are at the previous three year average. A customer satisfaction rating of 80% for sanitary sewer collection system maintenance is achieved.			90%	No Change.			90%	
			90%					No Change.
			100%					No Change.
			115					No Change.
			80%	A customer satisfaction rating of 90% for sanitary sewer collection system maintenance is achieved.				
ACTIVITIES/PRODUCTS								
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	
None				New Activity	Repair or Replace Private Laterals	A Lateral Repair or Replacement Completed	10	
None				New Activity	Install Clean-outs on Private Laterals	A Clean out Installed	100	
None				New Activity	Root Clearing of Laterals	A Lateral Cleared	800	
342050	Rinconada Sewer Maintenance	A Service Request Completed	100	342050	Rinconada Sewer Maintenance	A Service Request Completed	150	
342060	Administration and General Maintenance	A Work Hour	5,495	342060	Administration and General Maintenance	A Work Hour	5,495	
FISCAL IMPACT								
TOTAL CURRENT COSTS		\$941,156.76		TOTAL PROPOSED COSTS		\$1,275,069.20		

ACTIVITY DETAIL COST, HOURS AND PRODUCTS

SERVICE DELIVERY PLAN 34201

ACTIVITY #	OBJECT NO.	JOB CODE	OBJECT NAME/CLASSIFICATION	HOURS	PRODUCTS	COST Increase
<u>New Activity (Repair or Replace Private Laterals)</u>						
	8500	7800	Utility Worker	400	10	\$ 17,748.00
	6503		Fleet Rental			\$ 2,698.15
	5065		Construction Services			\$ 10,302.00
	5170		Hand Tools			\$ 689.33
	5230		Materials – Land Improvements			\$ 9,327.86
<u>New Activity (Install Cleanouts on Private Laterals)</u>						
	8500	7800	Utility Worker	3,846	100	\$ 170,647.02
	6503		Fleet Rental			\$ 27,752.40
	5065		Construction Services			\$ 8,370.88
	5165		Services Maintain Land Improvements			\$ 4,829.32
	5170		Hand Tools			\$ 7,089.61
	5230		Materials – Land Improvements			\$ 10,280.36

New Activity (Root Clearing of Laterals)

8500	7800	Utility Worker	850	800	\$ 37,714.50
6503		Fleet Rental			\$ 6,167.20
5165		Services Maintain Land Improvements			\$ 4,829.32
5170		Hand Tools			\$ 1,575.60

342050 (Rinconada Sewer Maintenance)

8500	350	Utility Worker	250	50	\$ 11,092.50
8500		Hand Tools			\$ 492.39
6503		Fleet Rental			\$ 1,927.25

342060 (Administration and General Maintenance)

5357		Supplies, Office			\$ 378.75
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TOTAL			5,346	960	\$ 333,912.44
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